

DEPARTMENT OF AGRICULTURE

Department Summary

Mission Statement

To develop and promote agriculture as a significant and respected driver of Hawaii's economy.

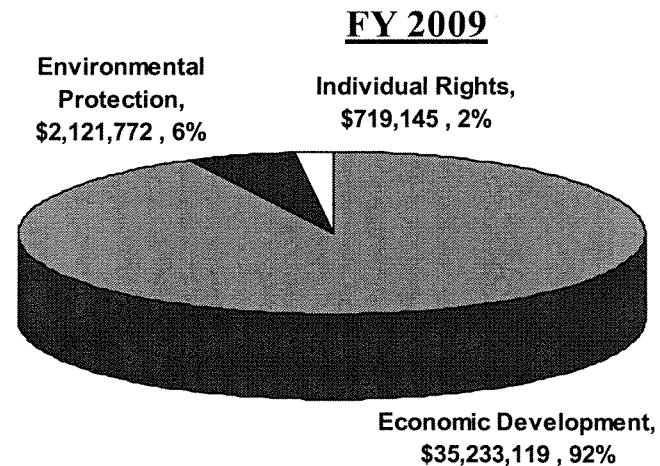
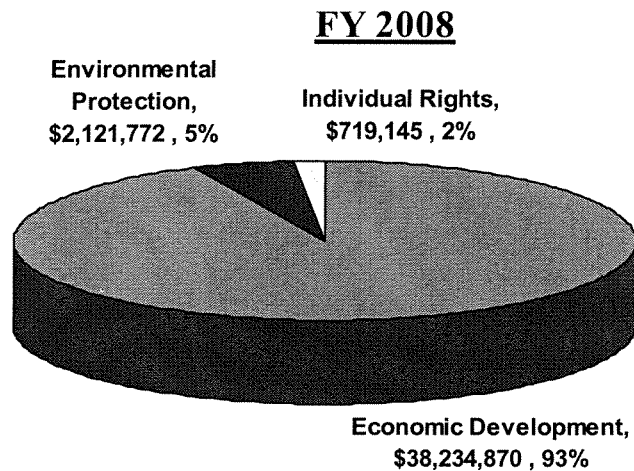
Department Goals

To conserve and develop essential agricultural resources and infrastructure; to gain access and develop local, domestic, and international markets for Hawaii's agricultural products; to raise awareness of the importance of agriculture to the State's economy, environment, and as a profession; to implement programs to safeguard Hawaii's farmers, consumers, and natural resources; and to prevent the introduction and establishment of plants, animals and disease that are detrimental to Hawaii's agriculture and environment.

Significant Measures of Effectiveness

	<u>FY 2008</u>	<u>FY 2009</u>
1. Number of invasive species intercepted prior to establishment in Hawaii.	400	400
2. % agricultural park and non-agricultural park lands developed and in productive use.	90	90
3. Diversified agriculture farm value (millions).	470.2	487.1

FB 2007-09 Operating Budget by Major Program Area



DEPARTMENT OF AGRICULTURE MAJOR FUNCTIONS

- Carries out programs to conserve, develop, and utilize the agricultural resources and infrastructure of the State and facilitates the transition of plantation agriculture to diversified farming
- Enforces laws, and formulates and enforces rules and regulations to further control the management of these resources
- Reviews and develops agricultural goals and objectives compatible with statewide expansion and diversification of Hawaii's agricultural base
- Prevents the introduction of plant pests and diseases, provides certification services to facilitate the export of certain plant materials, and controls and eradicates insects and noxious weeds and controls the distribution and usage of pesticides
- Administers the aquaculture development, state animal health, and agricultural and aquacultural loan programs
- Maintains official State primary measurement standards; ensures accuracy of commercial measuring devices
- Establishes and enforces grade standards for agricultural commodities producers in the State in cooperation with the industry, and achieves stability within the State milk industry by ensuring the availability of an adequate supply of wholesale milk for the consuming public
- Collects and disseminates statistical data on agricultural production and supports funding for research on various agricultural commodities

MAJOR PROGRAM AREAS

The Department of Agriculture has programs in the following major program areas:

Economic Development

AGR 192 Agriculture

Environmental Protection

AGR 846 Pesticides

Individual Rights

AGR 812 Measurement Standards

**Department of Agriculture
(Operating Budget)**

		Allocation		
		FY 2007	FY 2008	FY 2009
Funding Sources:	Positions	270.50	276.00	276.00
General Funds	\$	17,646,889	17,309,105	17,311,354
		49.00	50.00	50.00
Special Funds		4,969,494	8,095,769	5,091,769
		1.00	1.00	1.00
Federal Funds		1,274,234	1,908,576	1,908,576
Trust Funds		812,962	812,962	812,962
		9.00	9.00	9.00
Interdepartmental Transfers		1,843,884	1,845,674	1,845,674
		17.00	17.00	17.00
Revolving Funds		11,081,525	11,103,701	11,103,701
		346.50	353.00	353.00
Total Requirements		37,628,988	41,075,787	38,074,036

Highlights of the Executive Budget Request: (general funds unless noted)

1. Provides \$700,000 for R&M as identified by Department's 6-year facilities plan. Includes various repairs to DOA facilities including repainting, reroofing as well as improving the energy efficiency of buildings.
2. Provides 5 permanent positions and \$236,352 in funds for Plant Pest Control to meet state mandates, respond to, control, and eradicate established invasive species.
3. Provides \$179,240 for the Brown Tree Snake Program to prevent brown tree snake introduction into Hawaii.
4. Provides 3 temporary positions and \$220,192 in federal funds to conduct surveys and perform detection activities for Cooperative Agriculture Pest Survey (CAPS) Program.
5. Provides 1 temporary position and \$350,000 in federal funds for conducting livestock disease control programs.
6. Provides 1 permanent position and \$93,292 in special funds for the non-agricultural park program to mitigate threats of catastrophic reservoir failure.

**Department of Agriculture
(Capital Improvements Budget)**

	<u>FY 2008</u>	<u>FY 2009</u>
Funding Sources:		
General Obligation Bonds	18,700,000	2,200,000
Federal Funds	1,500,000	1,500,000
Total Requirements	20,200,000	3,700,000

Highlights of the Executive CIP Budget Request: (general obligation bonds unless noted)

1. Provides \$10,250,000 for State Irrigation Reservoir Safety Improvements to mitigate threat of catastrophic failure.
2. Provides \$6,000,000 for Waimanalo Irrigation System Improvements.
3. Provides \$1,500,000 for Upcountry Maui Watershed Irrigation System construction with \$1,500,000 in matching federal funds.